



Information Technology Department

4201 Normandy Street • Bismarck, ND 58503-1324 • (701) 328-3190

May 26, 2015

TO: Members of the Legislative IT Committee
Legislative Council
RE: Large Project Summary Report

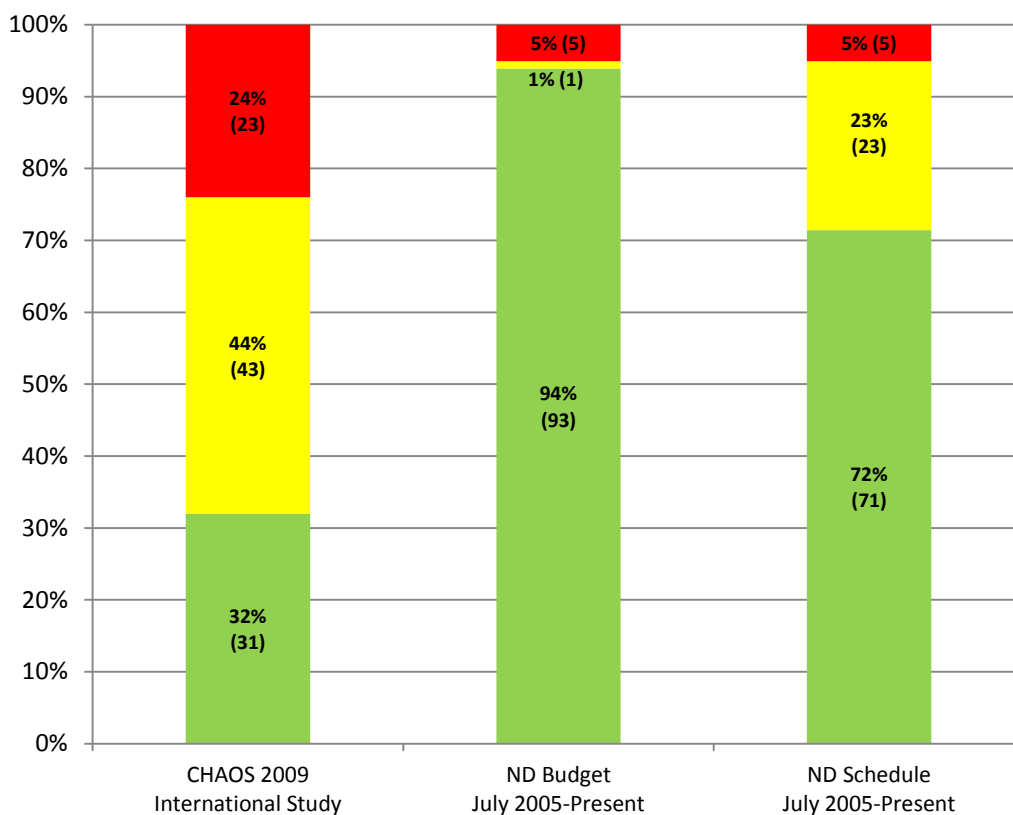
Greetings,

Attached to this cover letter is the Large Project Summary Report for the period ending March 31, 2015.

A historical review of projects completed to date can be viewed graphically below. The legend for this graphic is defined below and aligns North Dakota's mandated thresholds with the criteria of The Standish Group CHAOS Report 2009 (Column 1). Columns 2 & 3 represent those projects that have completed since July 2005, representing the application of budget/schedule variance in accordance with NDCC 54-59-23.

Green = Within Threshold
Yellow = Beyond Threshold But Obtained Strategic Objectives
Red = Terminated or Did Not Obtain Strategic Objectives

Completed Projects Historical Analysis by Percentage (Project)





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No projects were reported complete this quarter.

7 projects reported in the planning stage this quarter.

| Agency | Project |
|--------------------------------|--|
| Bank of North Dakota | Managed File Transfer |
| Department of Health | North Dakota Immunization Information System |
| | WIC Management Information System Upgrade |
| Department of Human Services | Electronic Health Records |
| | Operating Rules |
| Department of Transportation | Motor Vehicle System Redesign |
| Workforce Safety and Insurance | System Replacement Project |

No projects moved into the execution phase this quarter.



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The following 5 projects have a budget in excess of \$5,000,000 and will receive ongoing cover letter reports regardless of project health.

| Agency | Project |
|---|--|
| Department of Human Services | Eligibility System Modernization |
| This project has an overall operational status of RED . The budget variance is reported as 25.9% UNDER and the schedule variance is reported as 19.1% BEHIND when measured against their approved baselines. Continuing the path of a strategic change made last quarter, the project team spent Q1 procuring the services of Deloitte Consulting to begin planning and implementing a "system transfer" from another state. It is expected that planning and analysis work will begin in Q2 on this new incarnation of the Eligibility Project. When that planning completes, a re-planned schedule and budget will be baselined. | |
| Agency | Project |
| Department of Human Services | Medicaid Systems Project |
| This project has an overall operational status of YELLOW . The project was rebaselined on December 23, 2014, and is reporting 16.7% BEHIND schedule and 2% UNDER budget when measured against the current baseline of June 2, 2015. The overall quality of the product is still a concern, and the project is pushing out the go-live date. Xerox and the State are currently working on identifying the new go-live date. | |
| Agency | Project |
| Information Technology Department | North Dakota Statewide Longitudinal Data System (formerly EdSmart) |
| This project has an overall operational status of GREEN . The budget variance is reported as 25.3% UNDER and the schedule variance is reported as 6.1% BEHIND when measured against their approved baselines. The project is continuing to maintain and expand the existing reports and data, completed Iteration 3 of the 2012 grant, and launched work on the scholarship application. | |
| Agency | Project |
| Job Service North Dakota | Wyoming, Colorado, Arizona, North Dakota UI Consortium (WyCAN) |
| This project is reporting RED overall. The project is reporting 30.1% BEHIND schedule and 15.8% UNDER budget when measured against the current baseline. Job Service North Dakota believes the system being developed no longer aligns with North Dakota's specific needs. The ND project team's Executive Steering Committee determined that the project is no longer in the best interest of the State of North Dakota and has voted to terminate ND participation in the project. At the end of the quarter, ND announced its plan to withdraw from the WyCAN Consortium. It is expected that a mutual termination agreement between ND, the project vendor, and other consortium states will be reached during the second quarter. | |
| Agency | Project |
| Secretary Of State | SOS File 2.0 |
| This project has an overall operational status of YELLOW when measured against the current plan. At the end of Q1 2014, the budget variance was reported as 1.2% UNDER and the schedule variance is reported as 13.4% BEHIND. Per prior strategic direction changes to the project, a procurement was completed with the signing of a contract for a vendor to provide an off-the-shelf product to serve the Central Indexing Services line of business. Additionally, a procurement continued to select a Business Process Modeling vendor to analyze the Sec. of State Office's business processes. When measured against the project's original baseline, variance measurements are 53.5% behind schedule and 21.4% over budget. | |



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Of the remaining 5 active projects, 2 were rated as **GREEN**, 3 were rated **YELLOW**, and 0 were rated **RED**. The following 2 active projects are being monitored closely due to budget/schedule variance concerns.

| Agency | Project |
|--|-------------------------------------|
| Veteran's Home | Electronic Medical Records |
| This project is reporting YELLOW overall. The project is reporting 137.1% BEHIND schedule and 9.7% UNDER budget when measured against the current baseline. This project has been in production use and providing value since February 3, 2014 for the clinical module and March 1, 2014 for the financial module. However, due to disagreements with the vendor regarding functionality which the Veteran's Home expected to be included in the project, the project and contract will be held open until the disagreements are resolved. The project sponsor received feedback from the vendor this quarter that they are working on the functionality the Veteran's Home has been expecting. It is hopeful that the project will close next quarter. | |
| Agency | Project |
| Adjutant General | Statewide Records Management System |
| The project has reported an overall status of YELLOW . The budget variance is reported as 18.8% UNDER and the schedule variance is reported as 269.1% BEHIND when measured against approved baselines. The RMS product was deployed on time during the third quarter of 2014 and the project was moved into the closing phase with the expectation that the final "punch list" of post-production bug fixes would be corrected shortly. Some of the punch list items which were designated as core requirements in the RFP, however, proved more difficult to remedy than originally anticipated. As of the end of the fourth quarter, there remained one core requirement left to fix. Because of this, the project was moved back into the "execution" phase in the fourth quarter of 2014 and variance will continued to be tracked. The final punch list deliverable was put into production in March 2015. However, the installation of this item has caused some localized user lock-out issues. Although the final deliverable payment to the vendor was tied to this delivery, it continues to be held until the lockout issues are resolved. As of the end of Q1, the vendor was working to correct this issue. The project team did not have a solid date for when that would be fixed because the investigation had just begun – however, the next on-demand fix can be scheduled before the end of June, so the team is hopeful that the issue can be resolved in that timeframe. | |



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Please refer to the Large Project Quarterly Report for more information about each project. Feel free to contact me with any questions.

Sincerely,

Mike Ressler

Mike Ressler
Chief Information Officer